

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: Function as an administrative court hearing in deciding controverted workers' compensation claims. Provide judicial review of cases appealed from the Department of Employment.							
FY 2001 Original Appropriation							
3.00 FY 2001 Original Appropriation: SB 1544, HB 817							
Dedicated	25.00	1,325,100	399,500	44,300	0	0	1,768,900
Total	25.00	1,325,100	399,500	44,300	0	0	1,768,900
Appropriation Adjustments							
4.42 Negative Supplemental: The Governor recommends removal of 80% of agency savings resulting from the employer share of PERSI gain sharing and the temporary retirement rate reduction.							
Dedicated	0.00	(40,800)	0	0	0	0	(40,800)
Total	0.00	(40,800)	0	0	0	0	(40,800)
FY 2001 Total Appropriation							
Dedicated	25.00	1,284,300	399,500	44,300	0	0	1,728,100
Total	25.00	1,284,300	399,500	44,300	0	0	1,728,100
FY 2001 Estimated Expenditures							
Dedicated	25.00	1,284,300	399,500	44,300	0	0	1,728,100
Total	25.00	1,284,300	399,500	44,300	0	0	1,728,100
Base Adjustments							
8.41 Removal of One-Time Expenditures							
Dedicated	0.00	0	0	(44,300)	0	0	(44,300)
Total	0.00	0	0	(44,300)	0	0	(44,300)
8.92 Other Adjustments: Funds identified as a result of the one-time PERSI gain sharing and temporary retirement rate reduction in DU 4.42 are restored to the agency Personnel Cost base.							
Dedicated	0.00	40,800	0	0	0	0	40,800
Total	0.00	40,800	0	0	0	0	40,800
FY 2002 Base							
Dedicated	25.00	1,325,100	399,500	0	0	0	1,724,600
Total	25.00	1,325,100	399,500	0	0	0	1,724,600
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance and retirement contributions.							
Dedicated	0.00	12,700	0	0	0	0	12,700
Total	0.00	12,700	0	0	0	0	12,700
10.21 General Inflation: A 1.5% inflationary increase is provided for standard operating costs.							
Dedicated	0.00	0	5,000	0	0	0	5,000
Total	0.00	0	5,000	0	0	0	5,000

Industrial Commission
Adjudication

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.31 Replacement Items: Includes one server (\$15,000) and two personal printers (\$2,000).							
Dedicated	0.00	0	0	17,000	0	0	17,000
Total	0.00	0	0	17,000	0	0	17,000
10.46 State Controller Fees: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
Dedicated	0.00	0	1,400	0	0	0	1,400
Total	0.00	0	1,400	0	0	0	1,400
10.47 State Treasurer Fees: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
Dedicated	0.00	0	(500)	0	0	0	(500)
Total	0.00	0	(500)	0	0	0	(500)
10.61 Change in Employee Compensation: An increase in employee compensation of 4.5% is recommended for all state agencies. 3.5% shall be used for performance related increases and 1% shall be used to address agency specific compensation issues.							
Dedicated	0.00	42,300	0	0	0	0	42,300
Total	0.00	42,300	0	0	0	0	42,300
10.62 Change in Group and Temporary Compensation: An increase of 4.5% is recommended for group and temporary employees.							
Dedicated	0.00	500	0	0	0	0	500
Total	0.00	500	0	0	0	0	500
10.71 External Nonstandard Adjustments: Reflects increase in lease cost for move to new location.							
Dedicated	0.00	0	55,400	0	0	0	55,400
Total	0.00	0	55,400	0	0	0	55,400
FY 2002 Total Maintenance							
Dedicated	25.00	1,380,600	460,800	17,000	0	0	1,858,400
Total	25.00	1,380,600	460,800	17,000	0	0	1,858,400
Program Enhancements							
12.01 Adjudication Salary Adjustment: Not recommended. This DU would have allowed the Commission the flexibility to increase wages to be more competitive with comparable positions in the private sector and within state government							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.02 Document Management Storage: Provides for the purchase of hardware for document management. Software has been previously purchased to provide the Commission with a more efficient and cost effective way to store and retrieve information.							
Dedicated	0.00	0	0	2,000	0	0	2,000
Total	0.00	0	0	2,000	0	0	2,000
FY 2002 Total Governor's Rec.							
Dedicated	25.00	1,380,600	460,800	19,000	0	0	1,860,400
Total	25.00	1,380,600	460,800	19,000	0	0	1,860,400